

## **Program D: Family Violence**

Program Authorization: R.S. 46:2121-2124,2126 and R.S. 46:2521-2524

### **PROGRAM DESCRIPTION**

The mission of the Family Violence Program of the Office of Women's Services is to empower battered and abused women, and their children to make choices that result in safe, independent and violence free lives.

The goals of the Family Violence Program of the Office of Women's Services are:

1. Provide safe refuge and support for victims of violence and their children, through statewide contracts with battered women's programs.
2. Expand services and impact public policy and practices affecting battered and abused women.

The Family Violence Program consists of two activities: (1) Services for survivors, and (2) Contracts with service providers, along with oversight and administration of funds.

1. Services for survivors - The Family Violence Program provides survivors of domestic violence with safe shelter, support and assistance to cope with the effects of domestic battering. Through contracts with 19 family violence programs statewide, 24-hour-a-day support services are provided. Support services include emergency shelter, crisis counseling, advocacy, support groups, services for children, help in obtaining social services and medical treatment, referral for food stamps, welfare, housing and job training. Additional services include referral for legal information and legal help, advocacy in court hearings, and assistance in filing protective orders. Program staff provide community education and awareness presentations for local groups.

2. Contracts with service providers – Which provides oversight, monitoring and administration of funds. Contracts are awarded to local community-based non-profits that operate battered women's shelters or nonresidential programs for survivors. Funds are passed through the Office of Women's Services because this is the most cost-effective way to fulfill OWS mandate to provide services for battered women. Community-based non-profits are required to find additional dollars to operate their programs beyond state funds. A benefit of pass-through funding is that the level of service quality can be consistent throughout the state. A newly-revised set of Quality of Assurance Standards requires programs to be evaluated on service quality in addition to performance numbers. Evaluation includes extensive on-site visits and development of an implementation plan with deadlines to improve services. The OWS awards state and federal dollars through a funding formula. Marriage license funds and civil fees are awarded to programs serving parishes where fees are collected.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

**GENERAL PERFORMANCE INFORMATION: NUMBER OF CONTRACTS AWARDED**

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Number of contracts award	16	18	18	19	19

Explanatory Note: The number of contracts increased as demand and need were justified and established. Additional shelters were funded in largely semi-rural areas or small towns at some distance from the near existing services.

**GENERAL PERFORMANCE INFORMATION: NUMBER OF NON-RESIDENTIAL WOMEN SERVED -  
FIVE-YEAR TREND**

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Number of non-residential women served	12,914	14,511	15,462	14,039	12,953

Explanatory Note: This indicator reports on the performance of statewide community-based nonprofit battered women's programs with whom OWS contracts. Over a five-year period, the numbers have shown a downward trend for FY 98-99 and FY 99-00. OWS informally surveyed contractors in an attempt to identify reasons for the variance. No single cause emerged. Contributing factors to the variance included the following: (1) Impact of staff/vacancies turnovers, (2) Reluctance of women to come forward for help due to the prevalent attitudes, and their concerns for safety, (3) Decision to go into a shelter rather than use non-residential services.

1. (KEY) Through funding of statewide family violence programs, to provide shelter services to 3,700 women and 4,750 children, as well as non-residential services to 13,500 women and 6,190 children.

Strategic Link: This operational objective supports the program's Strategic Objectives 1.1 and 1.2: *To provide funding and ensure that family violence programs provide comprehensive, efficient and cost effective services.*

Louisiana: Vision 2020 Link: Objective 3.3: *To have safe homes, schools, streets throughout the state;* Objective 3.7: *To improve the quality of life of Louisiana's children;* and Benchmark 3.3.1 related to violent crime rates.

Children's Cabinet Link: Services for children of battered women are provided in shelters/programs.

Other Link(s): Not applicable

Explanatory Note: Contracts are awarded to local community-based non-profits that operate battered women's shelters or non-residential program services for survivors. Local communities determine their own unique service needs and how services will be delivered.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of women sheltered	3,641	3,975	3,532	3,700 <sup>1</sup>	3,700	3,700
K	Number of children sheltered	4,743	4,732	4,601	4,750 <sup>1</sup>	4,750	4,750
K	Number of non-residential women served	15,549	12,953	15,083	15,083 <sup>1</sup>	13,500 <sup>2</sup>	13,500
K	Number of non-residential children served	6,118	7,755	5,934	6,190 <sup>1</sup>	6,190	6,190

<sup>1</sup> The Existing Performance Standard was revised via August 15th adjustment #5. The standard was adjusted to reflect additional funding in the amount \$300,000 for support of the Family Violence Program.

<sup>2</sup> The continuation level figure reflects a small increase over the FY 1999-2000 yearend actual. The indicator reports on the performance of statewide community-based nonprofit battered women's programs with whom OWS contracts. The agency states that the performance of this non-residential women indicator has fluctuated widely so that it is very difficult to make projections. The General Performance Information Table entitled "Number of non-residential women served - Five Year Trend" demonstrates the fluctuation of this indicator. Fluctuations year after year, may be partially attributed to the nature of domestic violence, and the reluctance of victims to come forward and seek help. A modest increase is estimated in hopes that the downward trend may begin to reverse itself.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,767,256	\$2,075,596	\$2,075,596	\$2,117,110	\$2,114,072	\$38,476
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	578,197	612,095	612,095	624,338	612,095	0
Statutory Dedications	80,138	92,753	92,753	94,604	92,753	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	944,498	952,166	1,082,437	1,101,481	1,082,437	0
TOTAL MEANS OF FINANCING	<u><b>\$3,370,089</b></u>	<u><b>\$3,732,610</b></u>	<u><b>\$3,862,881</b></u>	<u><b>\$3,937,533</b></u>	<u><b>\$3,901,357</b></u>	<u><b>\$38,476</b></u>
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$130,248	\$130,248
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	25,505	25,505
Total Operating Expenses	2,102	0	0	0	35,000	35,000
Professional Services	0	0	0	0	0	0
Total Other Charges	3,367,987	3,732,610	3,862,881	3,937,533	3,710,604	(152,277)
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<u><b>\$3,370,089</b></u>	<u><b>\$3,732,610</b></u>	<u><b>\$3,862,881</b></u>	<u><b>\$3,937,533</b></u>	<u><b>\$3,901,357</b></u>	<u><b>\$38,476</b></u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	0	0	0	0	4	4
Unclassified	0	0	0	0	0	0
TOTAL	<u><b>0</b></u>	<u><b>0</b></u>	<u><b>0</b></u>	<u><b>0</b></u>	<u><b>4</b></u>	<u><b>4</b></u>

## SOURCE OF FUNDING

This program is funded with State General Fund, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. Fees and Self-generated Revenues are derived from an additional \$12.50 charged for marriage licenses. Statutory Dedications are derived from the Battered Women's Shelter Fund from civil fees charged on divorce proceedings. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each Statutory Dedicated fund.) The Federal Funds are derived from the Family Violence Prevention and Service Act.

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
Battered Women's Shelter Fund	\$80,138	\$92,753	\$92,753	\$94,604	\$92,753	\$0

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$2,075,596	\$3,732,610	0	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$130,271	0	Increase in the Family Violence Federal Grant from the U. S. Department of Health and Human Services
\$2,075,596	\$3,862,881	0	EXISTING OPERATING BUDGET – December 15, 2000
(\$26,524)	(\$26,524)	0	Other Adjustments - Technical transfer of funds from the Family Violence Program to the Training Program to align expenses
\$0	\$0	3	Other Adjustments - Adjustment to reflect positions that were previously included in Other Charges in the authorized Table of Organization
\$65,000	\$65,000	1	New and Expanded Adjustments - Implementation of the Family Violence 1-800 toll free telephone number
\$2,114,072	\$3,901,357	4	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 100.9% of the existing operating budget. It represents 102.4% of the total request (\$3,807,262) for this program. The significant changes from total recommended and existing operating budget are primarily due to the funding of a Family Violence 1-800 toll free telephone number and one position.

## PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2001-2002

## **OTHER CHARGES**

\$3,710,604    Contracts with nineteen family violence programs statewide for the provision of services to family violence victims

**\$3,710,604    TOTAL OTHER CHARGES**

## **ACQUISITIONS AND MAJOR REPAIRS**

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2001-2002